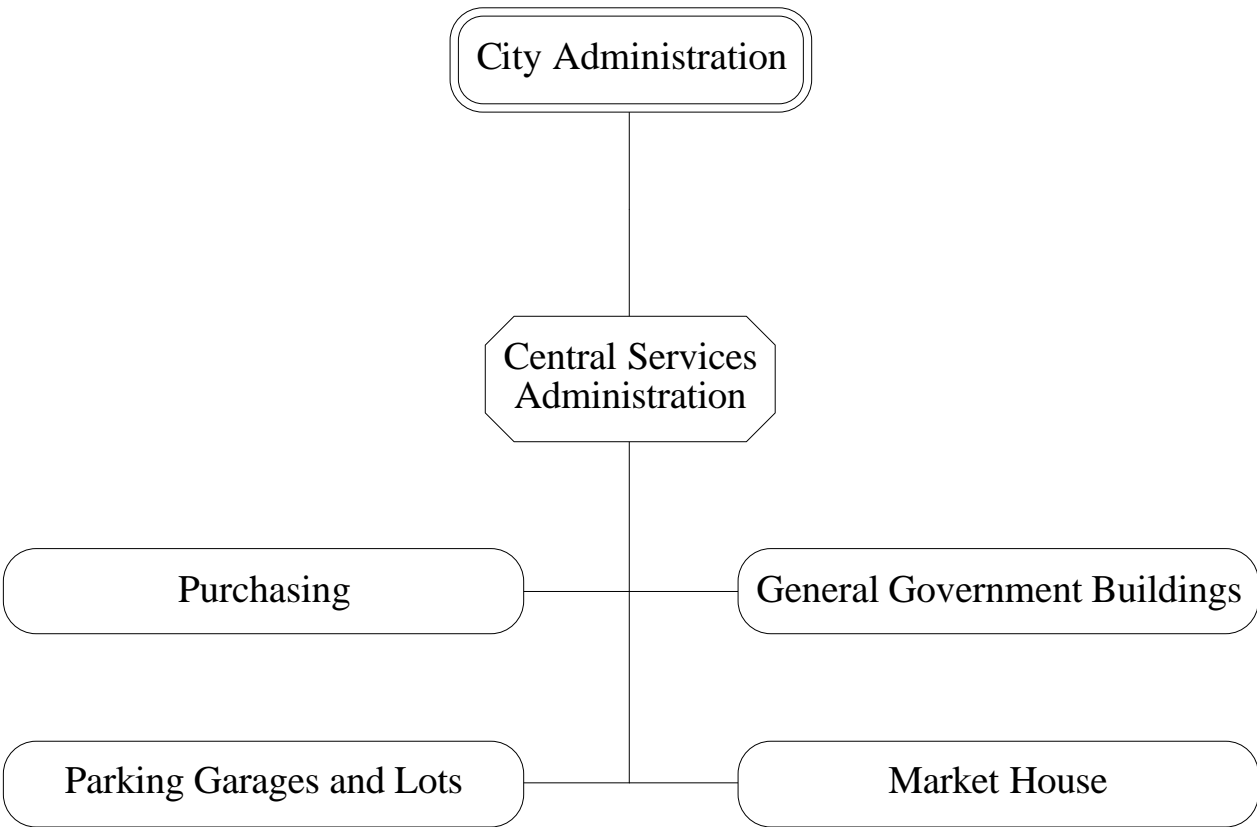


CITY OF ANNAPOLIS
Department of Central Services



Department of Central Services

Fund Support:

General, Off Street Parking and Market Funds

Description:

The Department of Central Services consists of the Central Services Officer, Purchasing Agent, and such other officers, staff and employees as may be provided for by the City Council.

The Central Services Officer is responsible for maintenance and oversight of all City offices, governmental buildings, and City-owned or leased properties; maintenance of City communications systems and facilities, including, but not limited to, telephones, facsimile machines, and photocopiers; City purchasing services; property inventory records; capital budget oversight; space management and planning; City furniture and fixtures; management of the Market House and that area of City dock not otherwise under the authority of the Director of Public Works, and public off-street parking facilities.

Mission:

To support the City's service delivery departments, administration, boards, commissions and committees, by planning, providing and maintaining the common infrastructure, equipment, services and vendor management necessary to perform their primary service and administration functions. To manage the City's Capital Budget, procure products and services, and to research or manage unique and special projects as requested by the departments and administration.

Goals &

Objectives:

- Project the need for, provide, and maintain safe and comfortable, work environments for City personnel.

- Update office space needs survey.
- Consider innovative options for adequate space.
- Conceptual design stage.
- Design and build.

- Manage the procurement process for the City.
 - Provide purchasing support for all city departments.
 - Obtain competitive pricing to maximize purchasing power of City.
 - Monitor MBE participation on City contracts.
 - Educate departmental personnel about purchasing policies and procedures.
 - Monitor environmentally preferable purchasing policy.
- Implement the approved Capital Improvement Program.
 - Coordinate the design and construction of all projects within the City Capital Improvement Plan.
- Management of adjunct facilities for the City's Market House and Parking Facilities.
 - Market House renovation.
 - Police Department construction.
 - Implement valet parking in downtown.
 - Improve customer service at City controlled garages.
- Manage telecommunications for City personnel including cell, land line, and oversight of system purchasing.
 - Provide effective and efficient telecommunications service.
 - Install VOIP Phone System

Accomplishments:

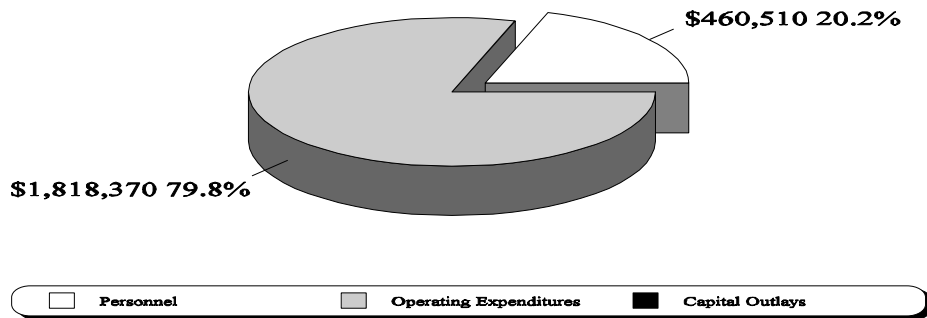
- Completed West Street construction.
- Completed Knighton Garage construction.

Department of Central Services

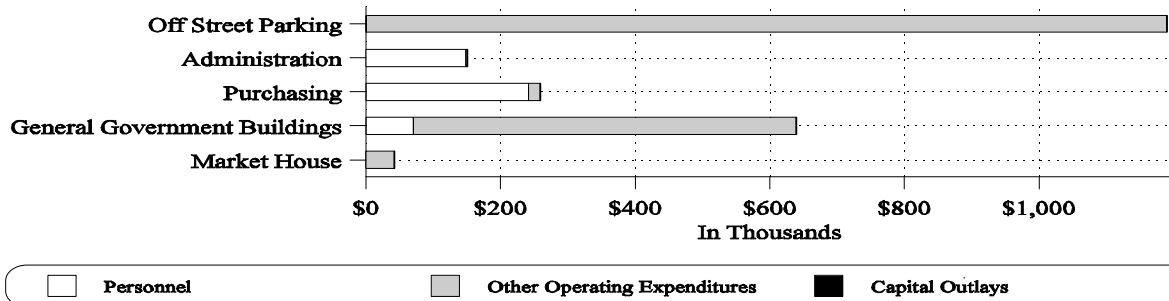
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<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Administration	\$127,790	\$143,650	\$149,730	4.23%
Purchasing	239,280	245,590	258,690	5.33%
General Government Buildings	579,670	601,950	638,530	6.08%
Market House	72,210	75,230	42,060	-44.09%
Hillman Parking Garage	352,580	339,360	493,280	45.36%
Gott's Court Parking Garage	274,980	282,010	317,130	12.45%
Knighton Parking Garage	0	0	331,550	N/A
Parking Lots	34,260	45,500	47,910	5.30%
Total Expenditures	\$1,680,770	\$1,733,290	\$2,278,880	31.48%

Department of Central Services
Budget By Expenditure Type



Department of Central Services
Budget By Division



Department of Central Services Staffing Summary

	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	1	1	1
Purchasing	3	3	3
General Government Buildings	1	1	1
Market House	0	0	0
Parking Garages	0	0	0
Parking Lots	0	0	0
Department Total	5	5	5

Staffing Summary By Position - FY 2006 Permanent Positions

Total
FTE

Administration:

Central Services Officer 1

Purchasing:

Procurement Officer 1

Buyer 2

General Government Building:

Maintenance Technician 1

The Department of Central Services has a part-time Market House Manager position.

Central Services Administration

Department of Central Services

General Fund

Description:

for all City buildings.

Responsible for the supervision of the City's buildings and grounds, Purchasing, Dock, Market House, and public off-street parking facilities.

- To administer the operations of public off-street parking facilities.

Services:

- Provides building operations and maintenance

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$127,790	\$142,500	\$148,580	4.27%
Other Operating Expenditures	0	1,150	1,150	0.00%
Total Expenditures	\$127,790	\$143,650	\$149,730	4.23%

Purchasing

Department of Central Services

General Fund

Description:

Responsible for negotiating purchase orders with various vendors and bid contracts for services and projects.

Services:

- Provides assistance to each department in purchasing materials and supplies and services

required to operate successfully.

- Purchasing and competitive bidding.

Accomplishments:

- Processed purchase orders in a timely fashion.
- Processed 2,130 purchase orders.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$220,990	\$228,350	\$241,450	5.74%
Other Operating Expenditures	18,290	17,240	17,240	0.00%
Total Expenditures	\$239,280	\$245,590	\$258,690	5.33%

General Government Buildings

Department of Central Services

General Fund

Description:

Responsible for the supervision of the City's buildings and maintenance of all City-owned and leased facilities.

Services:

- Provides building operations and maintenance for all City buildings.
- Provides an environmentally comfortable climate for employees to perform their daily tasks.
- Protects and enhances the City's facility assets by proper preventative maintenance.

Accomplishments:

- Continued uninterrupted adequate work environment.
- Provided a comfortable, safe environment for employees on a regular basis.
- Completed construction of Knighton Garage.
- Began construction of Police Department renovation and addition.
- Began renovation of Market House.
- Continued design of Annapolis Community Recreation Center.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$64,970	\$69,900	\$70,480	0.83%
Other Operating Expenditures	514,700	532,050	568,050	6.77%
Total Expenditures	\$579,670	\$601,950	\$638,530	6.08%

Market House

Department of Central Services

Market Fund

Description:

The Market House, easily accessible from the City Dock, presents a variety of casual and affordable take-out food vendors to the public.

Services:

- Administers the Market House lease..
- Maintains the building's common areas.

Accomplishments:

- Will complete a total reconstruction of the Market House.
- Began design of renovations to Market House.
- Structure, including new interior fit-out for a new vendor.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$14,950	\$15,000	\$0	0.00%
Other Operating Expenditures	57,260	60,230	42,060	-30.17%
Total Expenditures	\$72,210	\$75,230	\$42,060	-44.09%

Off Street Parking

Department of Central Services

Off Street Parking Fund

Description:

and four surface lots.

Manage the municipal off-street parking facilities: Gotts Court and Hillman Garages, Donner, Fawcett, Larkin and South Street surface lots.

Accomplishments:

- Completed construction of Knighton Garage.

Services:

- Administer the contractual agreement for management and operation of the three garages

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Adopted</i>	<i>FY 2006 Adopted</i>	<i>Percent Change</i>
Personnel	\$0	\$0	\$0	N/A
Other Operating Expenditures: Lots	34,260	45,500	47,910	5.30%
Other Operating Expenditures: Garages	627,560	621,370	1,141,960	83.78%
Total Expenditures	\$661,820	\$666,870	\$1,189,870	78.43%